

## Fund Detail By Department

### Education, State Board of

#### *General*

0001-00 General

#### *Dedicated*

0125-00 Indirect Cost Recovery  
 0218-00 Displaced Homemaker  
 0274-00 Hazardous Materials/Waste Enforcement  
 0288-00 Rehabilitation Revenue and Refunds  
 0304-00 Library Improvement  
 0319-00 Driver's Education  
 0325-00 Public Instruction  
 0349-00 Miscellaneous Revenue  
 0480-00 Data Processing Services  
 0481-01 Public School Income  
 0481-02 Agricultural College Endowment Income  
 0481-03 Charitable Institutions Endowment Income  
 0481-04 Normal School Endowment Income  
 0481-06 Scientific School Endowment Income  
 0481-08 University Endowment Income  
 0481-22 School for the Deaf and the Blind Endowment Income  
 0481-54 Cigarette, Tobacco and Lottery Income Taxes  
 0492-01 Student Tuition Recovery  
 0499-00 Idaho Millennium Income  
 0650-00 Unrestricted Current  
 0660-00 Restricted Current  
 0660-05 Equine Education

#### *Federal*

0348-00 Federal Grant

### Catastrophic Health Care

#### *General*

0301-01 Catastrophic Health Care (General)

#### *Dedicated*

0499-00 Idaho Millennium Income

### Health and Welfare, Department of

#### *General*

0220-03 Cooperative Welfare (General)

#### *Dedicated*

0174-00 Prevention of Minors' Access to Tobacco  
 0175-00 Domestic Violence Project  
 0176-00 Cancer Control  
 0178-00 Emergency Medical Services  
 0179-00 Medical Assistance  
 0181-00 Central Tumor Registry  
 0182-00 Alcohol Intoxication Treatment  
 0189-00 Food Safety  
 0190-00 Emergency Medical Services III  
 0220-05 Cooperative Welfare (Other)  
 0281-00 Substance Abuse Treatment  
 0418-00 Liquor Control  
 0481-07 Mental Hospital Endowment Income  
 0481-26 State Hospital North Endowment Income  
 0499-00 Idaho Millennium Income

#### *Federal*

0220-02 Cooperative Welfare ( Federal)

### Public Health Districts

#### *General*

0290-01 Public Health Trust (General)

#### *Dedicated*

0499-00 Idaho Millennium Income

### Correction, Department of

#### *General*

0001-00 General

#### *Dedicated*

0282-02 Work Crews - Inmate Labor  
 0282-03 Community Work Centers - Inmate Labor  
 0284-00 Parolee Supervision  
 0349-00 Miscellaneous Revenue  
 0481-05 Penitentiary Endowment Income

#### *Federal*

0348-00 Federal Grant

### Judicial Branch

#### *General*

0001-00 General

#### *Dedicated*

0314-00 ISTARS Technology  
 0349-00 Miscellaneous Revenue  
 0499-00 Idaho Millennium Income

#### *Federal*

0348-00 Federal Grant

### Juvenile Corrections, Department of

#### *General*

0001-00 General

#### *Dedicated*

0188-00 Juvenile Corrections  
 0188-01 Juvenile Corrections - Cigarette/Tobacco Tax  
 0349-00 Miscellaneous Revenue  
 0481-29 State Juvenile Corrections Center Endowment Income

#### *Federal*

0348-00 Federal Grant

### Police, Idaho State

#### *General*

0001-00 General

#### *Dedicated*

0077-00 Peace Officers Benefit  
 0125-00 Indirect Cost Recovery  
 0229-06 Idaho State Racing Commission  
 0229-15 Brand Board - Operating  
 0264-00 Idaho Law Enforcement  
 0272-00 Peace Officers  
 0273-00 Drug Donation  
 0274-00 Hazardous Materials/Waste Enforcement  
 0275-00 Idaho Law Enforcement Telecommunications  
 0349-00 Miscellaneous Revenue  
 0485-00 Parimutuel Distributions  
 0499-00 Idaho Millennium Income

#### *Federal*

0348-00 Federal Grant

## Fund Detail By Department

### Environmental Quality, Department of

#### *General*

0225-03 General

#### *Dedicated*

0183-00 Agriculture Smoke Management  
 0185-00 Hazardous Waste Emergency  
 0186-00 Air Quality Permitting  
 0191-00 Public Water System Supervision  
 0200-00 Water Pollution Control  
 0201-00 Environmental Remediation  
 0225-05 Department of Environmental Quality (Receipts)  
 0511-00 Bunker Hill Trust

#### *Federal*

0225-02 Department of Environmental Quality (Federal)

### Fish and Game, Department of

#### *Dedicated*

0050-00 Fish and Game  
 0050-04 Fish and Game (Licenses)  
 0050-05 Fish and Game (Other)  
 0051-00 Fish and Game Set-Aside  
 0055-00 Fish and Game Depredation  
 0055-01 Fish and Game Primary Depredation  
 0055-02 Fish and Game Secondary Depredation  
 0524-00 Fish and Game Expendable Trust  
 0530-00 Non-Expendable Trust

#### *Federal*

0050-03 Fish and Game (Federal)  
 0348-00 Federal Grant

### Land, Board of Commissioners

#### *General*

0001-00 General

#### *Dedicated*

0075-00 Department of Lands  
 0075-35 Abandoned Mine Reclamation  
 0076-00 Fire Suppression Deficiency  
 0331-00 Pest Control Deficiency  
 0349-00 Miscellaneous Revenue  
 0425-00 Land and Building Rental  
 0482-70 Endowment Administrative  
 0495-00 Community Forestry

#### *Federal*

0348-00 Federal Grant

### Parks and Recreation, Department of

#### *General*

0001-00 General

#### *Dedicated*

0125-00 Indirect Cost Recovery  
 0243-00 Parks and Recreation  
 0247-00 Recreational Fuels  
 0250-00 Parks and Recreation Registration  
 0349-00 Miscellaneous Revenue  
 0410-00 Public Recreation Enterprise  
 0410-03 Public Recreation Enterprise - Lava Hot Springs  
 0494-00 Petroleum Price Violation  
 0496-00 Parks and Recreation Expendable Trust

#### *Federal*

0348-00 Federal Grant

### Water Resources, Department of

#### *General*

0001-00 General

#### *Dedicated*

0125-00 Indirect Cost Recovery  
 0200-00 Water Pollution Control  
 0229-21 Water Administration  
 0337-00 Water Resources Adjudication  
 0349-00 Miscellaneous Revenue  
 0494-00 Petroleum Price Violation

#### *Federal*

0348-00 Federal Grant

### Agriculture, Department of

#### *General*

0001-00 General

#### *Dedicated*

0052-00 Animal Damage Control  
 0125-01 Administration and Accounting Services  
 0125-02 Facilities Maintenance  
 0320-00 Agriculture in the Classroom  
 0330-00 Agricultural Inspection  
 0331-00 Pest Control Deficiency  
 0332-03 Agricultural Fees - Sheep Industry Regulation  
 0332-04 Agricultural Fees - Commercial Feed and Fertilizer  
 0332-05 Agricultural Fees - Pesticides  
 0332-06 Agricultural Fees - Livestock Disease Control  
 0332-07 Agricultural Fees - Dairy Inspection  
 0332-08 Agricultural Fees - Honey Advertising  
 0332-09 Agricultural Fees - Egg Inspection  
 0332-10 Agricultural Fees - Organic Food Products  
 0332-11 Agricultural Fees - Commercial Fisheries  
 0334-00 Sheep and Goat Disease Indemnity  
 0401-01 Seminars and Publications  
 0401-02 USDA Publications  
 0486-00 Agricultural Fees - Fresh Fruit and Vegetable Inspection  
 0490-00 Agricultural Loans  
 0522-00 Resource Conservation and Rangeland Development

#### *Federal*

0348-00 Federal Grant

## Fund Detail By Department

### Commerce, Department of

#### *General*

0001-00 General

#### *Dedicated*

0212-00 Tourism and Promotion

0349-00 Miscellaneous Revenue

0401-00 Seminars and Publications

#### *Federal*

0348-00 Federal Grant

### Finance, Department of

#### *Dedicated*

0229-00 State Regulatory

### Industrial Commission

#### *Dedicated*

0300-00 Industrial Administration

0313-00 Crime Victims Compensation

0349-00 Miscellaneous Revenue

#### *Federal*

0348-00 Federal Grant

### Insurance, Department of

#### *Dedicated*

0229-10 Self-Governing Operating

0229-11 Self-Governing State Fire Marshall

0349-00 Miscellaneous Revenue

#### *Federal*

0348-00 Federal Grant

### Labor, Department of

#### *General*

0001-00 General

#### *Dedicated*

0302-00 Unemployment Penalty and Interest

0349-00 Miscellaneous Revenue

#### *Federal*

0348-00 Federal Grant

### Public Utilities Commission

#### *Dedicated*

0229-20 Public Utilities Commission

#### *Federal*

0348-00 Federal Grant

### Self-Governing Agencies

#### *General*

0001-00 General

#### *Dedicated*

0229-00 State Regulatory

0229-01 Electrical

0229-02 Building

0229-03 Plumbing

0229-04 Manufactured Housing

0229-07 Public Works Contractors Licensing

0349-00 Miscellaneous Revenue

0349-10 Miscellaneous Revenue / Industrial Safety

0349-11 Miscellaneous Revenue / Logging

0349-15 Building Bureau NCSBCS

0349-17 Energy Program

0419-00 State Lottery

0481-24 Veterans Home Endowment Income

#### *Federal*

0348-00 Federal Grant

### Transportation Department, Idaho

#### *General*

0001-00 General

#### *Dedicated*

0221-02 State Aeronautics (Dedicated)

0221-04 State Aeronautics (Billing)

0260-02 State Highway (Dedicated)

0260-04 State Highway (Billing)

0260-05 State Highway (Local)

0260-06 State Highway (Disaster)

#### *Federal*

0221-03 State Aeronautics (Federal)

0260-03 State Highway (Federal)

0263-00 Idaho Traffic Safety

### Administration, Department of

#### *General*

0001-00 General

#### *Dedicated*

0125-00 Indirect Cost Recovery

0365-00 Permanent Building

0450-00 Administration and Accounting Services

0456-00 Federal Surplus Property Revolving

0461-00 Employee Group Insurance

0462-00 Retained Risk

0475-05 Administrative Code

0481-09 Capitol Endowment Income

0519-00 Industrial Special Indemnity

### Attorney General

#### *General*

0001-00 General

#### *Dedicated*

0349-04 Consumer Protection

#### *Federal*

0348-00 Federal Grant

## Fund Detail By Department

### Controller, State

#### *General*

0001-00 General

#### *Dedicated*

0310-00 Natural Resource Restoration

0480-00 Data Processing Services

### Governor, Executive Office of the

#### *General*

0001-00 General

#### *Dedicated*

0100-00 Hazardous Substance Emergency Response

0125-00 Indirect Cost Recovery

0210-00 Randolph Sheppard

0230-00 Governor's Emergency

0288-00 Rehabilitation Revenue and Refunds

0310-00 Natural Resource Restoration

0349-00 Miscellaneous Revenue

0349-82 Armory Revenue

0401-00 Seminars and Publications

0418-00 Liquor Control

0426-00 Adaptive Aids and Appliances

0475-00 Professional Services

0475-12 Division of Human Resources

0550-00 Public Employee Retirement System

0550-01 PERSI Administrative

0550-02 PERSI Special

0550-04 PERSI 401(k) Administration

#### *Federal*

0348-00 Federal Grant

### Legislative Branch

#### *General*

0001-00 General

#### *Dedicated*

0349-00 Miscellaneous Revenue

0475-00 Professional Services

### Lieutenant Governor

#### *General*

0001-00 General

### Revenue & Taxation, Department of

#### *General*

0001-00 General

#### *Dedicated*

0276-00 Multistate Tax Compact

0338-01 Administration and Accounting

0338-02 Administration Services for Transportation

0401-00 Seminars and Publications

0518-01 Abandoned Property Trust - Unclaimed Property

#### *Federal*

0348-00 Federal Grant

### Secretary of State

#### *General*

0001-00 General

#### *Dedicated*

0349-00 Miscellaneous Revenue

#### *Federal*

0348-00 Federal Grant

### Treasurer, State

#### *General*

0001-00 General

#### *Dedicated*

0475-06 State Treasurer LGIP

0475-07 Treasurer's Office - Professional Services

0499-00 Idaho Millennium Income

# Glossary

## Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items which were partially funded in the prior year.

## Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

### Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

### Original Appropriation

Reflects the amounts shown in the original appropriation bills, before reappropriations and supplementals. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

### Supplemental Appropriation

Refers to action taken on the current year appropriation acts. These changes to the original appropriation may add or delete funds, or provide transfers between summary objects, funds, programs, or agencies.

## Base

Reflects the previous year's appropriation less any one-time expenditures, plus or minus any base adjustments (e.g. fund adjustment, program transfer, etc.). This is the starting point for building an agency's budget.

## Budget Unit

An appropriation control mechanism within the Statewide Accounting and Reporting System (STARS) used to designate programs within an agency. Budget units can only have a maximum of five funds, so some programs may have multiple budget units. Budget units are also used to differentiate between appropriated and continuously appropriated programs.

## Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

## Classification of Expenditures

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Fiscal Report* and in appropriation bills, consists of four summary objects classifications:

### Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

It includes the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

### Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

### Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included.

### Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

# Glossary (continued)

## Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

### General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

### Dedicated

Dedicated funds are revenue received from a specified source or sources, and disbursed for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements). Dedicated funds also include moneys from the sale of goods or services rendered to the general public and other political entities.

### Federal

Identifies moneys from the federal government for specified state services.

## Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

## Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression or agricultural pest eradication).

## Encumbrance

An obligation for expenses incurred during a fiscal year but not paid until after the end of the same fiscal year.

## Enhancement

Decision units after the maintenance of current operations that request funding for new or expanded activities.

## Fiscal Year

Represents the accounting year used by the state, which runs from July 1 through June 30 of the following year (e.g. fiscal year 2003 begins July 1, 2002 and ends June 30, 2003).

## Full-Time Equivalent Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.0 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

## Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Note: "fund" and "account" are used interchangeably in Idaho Code.

## Fund Shift

Replaces a loss of one fund source with another to maintain existing levels of service.

## Group Positions

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

## **Glossary (continued)**

### **Inflationary Adjustments**

A budgetary adjustment for a general increase in agencies' operating expenses, based on the Consumer Price Index (CPI), to address higher, inflation-driven costs such as for supplies, travel and postage. A medical inflation adjustment for trustee and benefit payments is also allowable.

### **Lump Sum**

An appropriation which provides spending authority from designated funds without standard class spending controls.

### **Maintenance of Current Operations (MCO)**

The level of funding necessary to maintain the same level of functions and activities for the budgeted fiscal year as is provided in the current fiscal year.

### **Non-Cognizable Funds**

Funds available to any state agency from sources other than state funds, if not cognizable at the time appropriations are made. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

### **Nonstandard Adjustments**

Budgetary adjustments which are not accurately classified in other "maintenance" adjustments but which are necessary to maintain current operations or levels of service. These costs often represent increased volume within current responsibilities or other situations that are beyond the control of the requesting agency (e.g. audit fees, rent increases).

### **Object Class**

See "Classification of Expenditures"

### **Object Transfer**

State law permits agencies to transfer spending authority from certain standard object classifications to others. Object transfers require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

### **Personnel Cost Rollups**

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

### **Reappropriation or Carryover Authority**

Unused funds from a previous fiscal year which are available for use in the current fiscal year. Such authority requires prior legislative approval.

### **Reclassify**

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position. If additional money is needed to fund a reclassified position, it must be requested as an enhancement.

### **Refactor**

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1s throughout the state could be refactored from pay grade F to pay grade G. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

### **Replacement Items**

One-time funding increase for the replacement of operating expenditure and capital outlay items necessary for maintenance of current operations.

### **Standard Class**

See "Classification of Expenditures"

### **Wage and Salary Report (WSR)**

A series of reports produced by the Employee Information System (EIS) of the State Controller's office which identifies wages, salaries and related benefit costs for all budgeted positions, and also projects increases in benefit costs for the current and following fiscal year.





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